

**GENERAL INFORMATION**

Organization Name: Miami-Dade County Park and Recreation Department

Agency Fiscal Year: October 1 to September 30 (for example: July 1 to June 30)

Program Title: MDPR Out-of-School GP Program

**BUDGET REVENUES**

Agency Source of Funding	Name of Source of Matching Funds for the Program Budget	Program Revenues	Agency Revenues	% of Agency Revenues
<b>Trust Amount Requested</b>		<b>\$842,305.00</b>	<b>\$842,305.00</b>	<b>1.5%</b>
<b>Trust Other Funding</b>				<b>0.0%</b>
<b>Total Sources of Revenue Other than The Trust and In-Kind</b>		<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Miami-Dade County Grants(Local)				0.0%
Federal Grants				0.0%
State Grant				0.0%
Foundations/Charitable Funds				0.0%
Cash/Fees/Other Revenue				0.0%
- Cash				0.0%
- Program Fees				0.0%
- CDS Subsidies for School-Aged children				0.0%
- Other				0.0%
- Other				0.0%
<b>In-Kind Contributions (list below)</b>		<b>217,960.00</b>	<b>57,001,000.00</b>	<b>98.5%</b>
Miami Dade County (General Revenue/Fund)			57,001,000.00	98.5%
Miami Dade County (Matching Fund Amount)		217,960.00		0.0%
				0.0%
<b>Subtotal Sources of Revenue Other than The Trust</b>		<b>217,960.00</b>	<b>57,001,000.00</b>	<b>98.5%</b>
<b>Total Budget - Revenues</b>		<b>\$ 1,060,265.00</b>	<b>\$ 57,843,305.00</b>	<b>100.0%</b>

**Organization Name:** Miami-Dade County Park and Recreation Department

**Contract Period:** 8/1/11 to 7/31/12 12 months

Areas in Blue to be completed by the Agency

PROGRAM BUDGET		Program Period		Start: 8/22/11 End: 6/8/12		Program Period		Start:8/1/11 End:8/19/11 Start:6/11/12 End:7/31/12		After-School and Summer Requested Funding Total	Matching Funds Amount	Justification (Provide justification in each line by Program Period: After-School 2011/12 & Summer) For all line items, show the calculations used to determine the amounts requested.	TCT Line item %
		After-School 2011/2012				Summer							
		AfterSchool Salary Equivalent	Requested		Summer Salary Equivalent	Requested							
Percent	Amount		Percent	Amount									
SALARIES: Annual Salary (12 Months)													
Position Name													
List Full-Time Employees													
PRM / P & R Wellness & Fitness (A) 54,894.06		44,337.51	30%	13,301.25	10,556.55	0%	0.00	13,301.25				ALL STAFF ARE PAID BI-WEEKLY	
												After-School: (\$2,111.31 bi-weekly salary x 21 pay periods) x 30% effort \$26.39/hr	
PRM / P & R Wellness & Fitness (MLK) 40,256.06		32,514.51	30%	9,754.35	7,741.55	35%	2,709.54	12,463.90				After-School: (\$1,548.31 bi-weekly salary x 21 pay periods) x 30% effort Summer 2011: (\$1,548.31 bi-weekly salary x 1.5 pay periods) x 35% effort Summer 2012: (\$1,548.31 bi-weekly salary x 3.5 pay periods) x 35% effort \$19.35/hr	
PRM / P & R Wellness & Fitness (C) 52,580.06		42,468.51	30%	12,740.55	10,111.55	35%	3,539.04	16,279.60				After-School: (\$2,022.31 bi-weekly salary x 21 pay periods) x 30% effort Summer 2011: (\$2,022.31 bi-weekly salary x 1.5 pay periods) x 35% effort Summer 2012: (\$2,022.31 bi-weekly salary x 3.5 pay periods) x 35% effort \$25.28/hr	
PRM IV (GO) 61,815.66		49,928.04	0%	0.00	11,887.63	35%	4,160.67	4,160.67				Summer 2011: (\$2,377.52 bi-weekly salary x 1.5 pay periods) x 35% effort Summer 2012: (\$2,377.52 bi-weekly salary x 3.5 pay periods) x 35% effort \$29.72/hr	
PRM / P & R Wellness & Fitness (LL) 50,136.06		40,494.51	30%	12,148.35	9,641.55	35%	3,374.54	15,522.90				After-School: (\$1,928.31 bi-weekly salary x 21 pay periods) x 30% effort Summer 2011: (\$1,928.31 bi-weekly salary x 1.5 pay periods) x 35% effort Summer 2012: (\$1,928.31 bi-weekly salary x 3.5 pay periods) x 35% effort \$24.10/hr	
PRM / P & R Wellness & Fitness (N) 48,056.06		38,814.51	30%	11,644.35	9,241.55	35%	3,234.54	14,878.90				After-School: (\$1,848.31 bi-weekly salary x 21 pay periods) x 30% effort Summer 2011: (\$1,848.31 bi-weekly salary x 1.5 pay periods) x 35% effort Summer 2012: (\$1,848.31 bi-weekly salary x 3.5 pay periods) x 35% effort \$23.10/hr	
Full-Time Total			1.5	59,588.87		1.8	17,018.34	76,607.20		0.00			0.091

List Part-Time / Seasonal Employees									
PSA	14,411.18	9,987.18	100%	9,987.18	4,424.00	100%	4,424.00	14,411.18	Position has an hourly rate of \$11.06 per hour. May devote up to eight (8) hours per day, average is four (4) hours per day, not to exceed 29 hours per week except during full-day camps and summer camp. Position works a rotating schedule <b>After-School:</b> \$11.06/hr x average 43 hrs x 21 pay periods x 100% effort = \$9,987.18 <b>Summer 2011:</b> \$11.06/hr x average 80 hrs x 1.5 pay periods x 100% effort = \$1,327.20 <b>Summer 2012:</b> \$11.06/hr x average 80 hrs x 3.5 pay periods x 100% effort = \$3,096.80
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## Program Budget

[illegible]

## Program Budget

[illegible]



Program Budget

Recreation Leader	4,980.00	0.00	0%	0.00	4,980.00	100%	4,980.00	4,980.00	Position has an hourly rate of \$12.45 per hour. Average is eight (8) hours per day. Position works a rotating schedule. <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100% effort = \$1,494 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100% effort = \$3,486
Recreation Leader	4,980.00	0.00	0%	0.00	4,980.00	100%	4,980.00	4,980.00	Position has an hourly rate of \$12.45 per hour. Average is eight (8) hours per day. Position works a rotating schedule. <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100% effort = \$1,494 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100% effort = \$3,486
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Recreation Leader	4,980.00	0.00	0%	0.00	4,980.00	100%	4,980.00	4,980.00	Position has an hourly rate of \$12.45 per hour. Average is eight (8) hours per day. Position works a rotating schedule. <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100% effort = \$1,494 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100% effort = \$3,486
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Recreation Leader	4,980.00	0.00	0%	0.00	4,980.00	100%	4,980.00	4,980.00	Position has an hourly rate of \$12.45 per hour. Average is eight (8) hours per day. Position works a rotating schedule. <b>Summer 2011:</b> \$12.45/hr x average 80 hrs x 1.5 pay periods x 100% effort = \$1,494 <b>Summer 2012:</b> \$12.45/hr x average 80 hrs x 3.5 pay periods x 100% effort = \$3,486
<b>Part-Time Total</b>			<b>20.0</b>	<b>199,743.60</b>		<b>50.0</b>	<b>224,536.00</b>	<b>424,279.60</b>	<b>0.00</b>

50%

<b>TOTAL FTEs/SALARIES</b>		<b>21.5</b>	<b>\$259,332.47</b>	<b>51.8</b>	<b>\$241,554.34</b>	<b>\$500,886.80</b>	<b>\$0.00</b>		59%
<b>FRINGE BENEFITS</b>									
Fica/Mica	Rate: 7.65%		19,838.93		18,478.91	38,317.84			
W-Comp's	Rate:		0.00		0.00	0.00			
Unemploy	Rate:		0.00		0.00	0.00			
						49,337.35		<b>After-School:</b>	
								<b>Summer:</b>	
Retirement	Rate: 9.85%		25,544.25		23,793.10				
<b>Other</b>	<b>Specify &amp; provide calculations</b>					0.00			
Health Ins.	Cost per Staff:		0.00		0.00	0.00		<b>After-School:</b>	
								<b>Summer:</b>	
Life Ins.	Rate:		0.00		0.00	0.00		<b>After-School:</b>	
								<b>Summer:</b>	
	Rate:		0.00			0.00		<b>After-School:</b>	
								<b>Summer:</b>	
<b>TOTAL FRINGE BENEFITS</b>			<b>\$45,383.18</b>		<b>\$42,272.01</b>	<b>\$87,655.19</b>	<b>\$0.00</b>	<b>TCT Fringe is 17.5% of TCT Requested Salaries</b>	
<b>OPERATING EXPENSES:</b>		<b>After-School 2011/2012</b>		<b>Summer</b>	<b>After-School and Summer Requested Funding Total</b>	<b>Matching Funds Amount</b>			10%
<b>Travel (other than participants)</b>					0.00			<b>After-School:</b>	
								<b>Summer:</b>	
<b>Travel (participants)</b>			18,750.00		17,100.00	35,850.00		Park vehicles are leased from General Services Administration (GSA) <b>After-School:</b> Daily one way transportartion from schools to park. GSA transportation: AS - 180 days x \$.50 per miles x 15 miles per day x 5 sites x 2 vans at each site = \$13,500 FDs - 22 days x \$.5 per miles x 15 miles per day x 5 sites x 2 vans at each site = \$1,650 Buses: FDs - 3 trips x 1 bus per trip x 5 sites X \$240 per bus = \$3,600 <b>Summer 2011:</b> 2 trips x 2 vans per trip x 5 sites X \$.50 per mile x 60 miles = \$600 Buses: 2 trips x 2 buses per trip x 5 sites X \$240 per bus = \$4,800 <b>Summer 2012:</b> 7 trips x 2 vans per trip x 5 sites X \$.50 per mile x 60 miles = \$2,100 Buses: 4 trips x 2 buses per trip x 5 sites X \$240 per bus = \$9,600	0%
<b>Meals (participants)</b>			33,712.60		9,702.00	43,414.60		<b>After-School:</b> Snack (\$.30 cents x 295 participants x 180 days = \$15,930) Lunch (\$2.74 per lunch x 295 participants x 22 full days = \$17,782.60)  <b>Summer 2011:</b> Snack (\$.30 cents x 660 participnats x 15 days = \$2,970) Lunch (will be provided using a free lunch program) <b>Summer 2012:</b> Snack (\$.30 cents x 660 participnats x 34 days = \$6,732) Lunch (will be provided using a free lunch program)	4%
									5%

Program Budget

Space (rent of a building)					0.00	180,320.00	<b>After-School &amp; Summer: Building Rental Rates for MDPR average \$35.00 per hour</b> Arcola Park: (AS 720 hrs + FDs 176 hrs) x \$35 per hour = \$31,360 Martin Luther King: (AS 720 hrs + FDs 176 hrs + SC 392) x \$35 per hour = \$45,080 Leisure Lake: (AS 720 hrs + FDs 176 hrs + SC 392) x \$35 per hour = \$45,080 Naranja: (AS 720 hrs + FDs 176 hrs + SC 392) x \$35 per hour = \$45,080 Goulds: (SC 392) x \$35 per hour = \$13,720	0%
Utilities (e.g. telephone, utilities)					0.00		<b>After-School:</b>  <b>Summer:</b>	0%
Supplies - office (e.g. paper, printing, postage)		2,000.00			500.00	2,500.00	<b>Routine Office Supplies</b> - (Paper, pens, tape, staplers, printing, folders, toner, etc...)	0%
Supplies-program (e.g. curricula, books)		6,000.00			4,000.00	10,000.00	<b>Required and Routine Program Supplies</b> - Books, workbooks, paper, software, educational materials, board games, puzzles, etc...	1%
Non-Capital Equipment (less than \$1,000) (List each)		0.00			0.00	0.00		
					0.00		<b>After-School:</b>  <b>Summer:</b>	0%
Capital Equipment (greater than \$1,000) (List each)		0.00			0.00	0.00		
					0.00		<b>After-School:</b>  <b>Summer:</b>	0%
Subcontractors (List each)		0.00			0.00	0.00		
					0.00		<b>After-School:</b>  <b>Summer:</b>	0%
Professional Services/ Independent Contractors		40,400.00			14,400.00	54,800.00	0.00	
Instructor (List each)		0.00			0.00	0.00	0.00	
					0.00		<b>After-School:</b>  <b>Summer:</b>	0%
Certified Teacher (List each)		40,400.00			14,400.00	54,800.00	0.00	7%
Certified Teacher		8,080.00			2,880.00	10,960.00	Position has an hourly rate of \$20.00 per hour. Position works a rotating schedule. <b>After-School:</b> \$20.00/hr x 2 hrs/day x 180 days= \$7,200. Full Days: \$20.00/hr x 2 hrs/day x 22 days = \$880 <b>Summer 2012:</b> \$20.00/hr x 4 hrs/day x 36 days = \$2,880	1%
Certified Teacher		8,080.00			2,880.00	10,960.00	Position has an hourly rate of \$20.00 per hour. Position works a rotating schedule. <b>After-School:</b> \$20.00/hr x 2 hrs/day x 180 days= \$7,200. Full Days: \$20.00/hr x 2 hrs/day x 22 days = \$880 <b>Summer 2012:</b> \$20.00/hr x 4 hrs/day x 36 days = \$2,880	
Certified Teacher		8,080.00			2,880.00	10,960.00	Position has an hourly rate of \$20.00 per hour. Position works a rotating schedule. <b>After-School:</b> \$20.00/hr x 2 hrs/day x 180 days= \$7,200. Full Days: \$20.00/hr x 2 hrs/day x 22 days = \$880 <b>Summer 2012:</b> \$20.00/hr x 4 hrs/day x 36 days = \$2,880	
Certified Teacher		8,080.00			2,880.00	10,960.00	Position has an hourly rate of \$20.00 per hour. Position works a rotating schedule. <b>After-School:</b> \$20.00/hr x 2 hrs/day x 180 days= \$7,200. Full Days: \$20.00/hr x 2 hrs/day x 22 days = \$880 <b>Summer 2012:</b> \$20.00/hr x 4 hrs/day x 36 days = \$2,880	
Certified Teacher		8,080.00			2,880.00	10,960.00	Position has an hourly rate of \$20.00 per hour. Position works a rotating schedule. <b>After-School:</b> \$20.00/hr x 2 hrs/day x 180 days= \$7,200. Full Days: \$20.00/hr x 2 hrs/day x 22 days = \$880 <b>Summer 2012:</b> \$20.00/hr x 4 hrs/day x 36 days = \$2,880	

Program Budget

<b>Tutor (List each)</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			0%
					0.00			<b>After-School:</b>	
								<b>Summer:</b>	0%
<b>Professional Services/ Independent Contractor - Additional (List each)</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
					0.00			<b>After-School:</b>	
								<b>Summer:</b>	0%
<b>Other</b>		<b>6,810.00</b>		<b>37,140.00</b>	<b>43,950.00</b>	<b>37,640.00</b>			
Volunteers					0.00	33,180.00		<b>After-School:</b> Appx. 20 volunteers assist throughout the after-school year totaling 1,000 hours with direct services. Valued at \$11.06 per hour based on the most recent Dollar Value of a Volunteer in Florida as reported by the Independent Sector. (\$11.06 x 1,000 = \$11,060) <b>Summer 2011-12:</b> Appx. 50 volunteers assist throughout the summer program totaling 2,000 hours with direct services. Valued at \$11.06 per hour based on the most recent Dollar Value of a Volunteer in Florida as reported by the Independent Sector. (\$11.06 x 2,000 = \$22,120)	0%
Advertising					0.00			<b>After-School</b>	
								<b>Summer:</b>	0%
Background screening					0.00	4,460.00		Range of \$33 to \$43 per backgrund Check <b>After-School:</b> \$43 per check x 20 staff = \$860.00 \$33 per check x 20 volunteers = \$660.00 <b>Summer 2011-12:</b> \$43 per check x 30 staff = \$1,290.00 \$33 per check x 50 voluteers = \$1,650.00 <b>Match:</b> MDPR	0%
Admission to field trips		5,310.00		35,640.00	40,950.00			Field Trips average price is \$6.00 <b>After-School:</b> 3 trips x average cost of \$6.00 x 295 participants = \$5,310. <b>Summer 2011:</b> 2 trips x average cost of \$6.00 x 660 participants = \$7920. <b>Summer 2012:</b> 7 trips x average cost of \$6.00 x 660 participants = \$27,720.	5%
<b>Other - Additional (List each)</b>		<b>1,500.00</b>		<b>1,500.00</b>	<b>3,000.00</b>	<b>0.00</b>			
Family & Special Events		1,500.00		1,500.00	3,000.00			<b>After-School:</b> \$300 per site x 5 sites = \$1,500 <b>Summer 2012:</b> \$300 per site x 5 sites = \$1,500 We provide family & Special Events for children, parents and families to have the opportunity to interact in a more social setting with the staff and create a supportive network among parents. These events include holiday & end of year parties, parent trainings, shows & recitals. Refrshments will be provided for the children. Events may include: family days, parent nights, health fair, evening sports events, Martin Luther King Parade, Mother's Day and or Father's Day events and a Children's summer Carnival.	0%
<b>TOTAL OPERATING EXPENSES:</b>		<b>\$107,672.60</b>		<b>\$82,842.00</b>	<b>\$190,514.60</b>	<b>\$217,960.00</b>			23%
<b>Administrative/Indirect Costs</b> (Can not exceed 10%)	8%	51,100.00		12,148.40	63,248.40				8%
<b>TOTAL BUDGET</b>		<b>\$463,488.25</b>		<b>\$378,816.75</b>	<b>\$842,305.00</b>	<b>\$217,960.00</b>			100%
TOTAL PROGRAM COST (REQUESTED FUNDING AND MATCH) Must agree with Total Program Budget on Agency Budget Worksheet					\$1,060,265.00				

**Staffing Plan must EXACTLY match the paid and in-kind staff, volunteers, professional services/independent contractors, and sub-contractors described in the Activity Tables and listed in the Program Budget. Add or delete rows and adjust links to the Program Budget as necessary.**

	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.						
<b>List Full-Time Employees</b>						
PRM / P & R Wellness & Fitness (A)	1	Yes	N/A	N/A	Bachelor's degree in Park & Recreation Management or related field. Experience in planning, organizing, conducting, or supervising park and recreation services. Must possess a driver license. Experience may be substituted for degree on a year to year basis.	Plans, assigns, and reviews the work of subordinate recreation and maintenance personnel engaged in conducting a recreation program. Provides direct program services including, but not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities on an as needed basis.
PRM / P & R Wellness & Fitness (MLK)	1	Yes	1	Yes	Bachelor's degree in Park & Recreation Management or related field. Experience in planning, organizing, conducting, or supervising park and recreation services. Must possess a driver license. Experience may be substituted for degree on a year to year basis.	Plans, assigns, and reviews the work of subordinate recreation and maintenance personnel engaged in conducting a recreation program. Provides direct program services including, but not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities on an as needed basis.
PRM / P & R Wellness & Fitness (C)	1	Yes	1	Yes	Bachelor's degree in Park & Recreation Management or related field. Experience in planning, organizing, conducting, or supervising park and recreation services. Must possess a driver license. Experience may be substituted for degree on a year to year basis.	Plans, assigns, and reviews the work of subordinate recreation and maintenance personnel engaged in conducting a recreation program. Provides direct program services including, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities on an as needed basis.
PRM IV (GO)	N/A	N/A	1	Yes	Bachelor's degree in Park & Recreation Management or related field required. Experience in planning, organizing, conducting, or supervising park and recreation services. Must possess a driver license.	Plans, assigns, and reviews the work of subordinate park & recreation managers engaged in supervising recreation and maintenance programs. Provides direct program services including, but not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities on an as needed basis.
PRM / P & R Wellness & Fitness (LL)	1	Yes	1	Yes	Bachelor's degree in Park & Recreation Management or related field. Experience in planning, organizing, conducting, or supervising park and recreation services. Must possess a driver license. Experience may be substituted for degree on a year to year basis.	Plans, assigns, and reviews the work of subordinate recreation and maintenance personnel engaged in conducting a recreation program. Provides direct program services including, but not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities on an as needed basis.
PRM / P & R Wellness & Fitness (N)	1	Yes	1	Yes	Bachelor's degree in Park & Recreation Management or related field. Experience in planning, organizing, conducting, or supervising park and recreation services. Must possess a driver license. Experience may be substituted for degree on a year to year basis.	Plans, assigns, and reviews the work of subordinate recreation and maintenance personnel engaged in conducting a recreation program. Provides direct program services including, but not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities on an as needed basis.

If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
<b>List Part-Time / Seasonal Employees</b>						
PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
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PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.

	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.						
PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
PSA	1	Yes	1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
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If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
PSA			1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
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If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
PSA			1	Yes	High school diploma or GED. Three months of experience in customer contact, recreation, or general labor are required. Must possess a driver license.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
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Recreation Leader			1	Yes	High school diploma or GED. Three years of experience in related field. Must possess a driver license and current FA & CPR certification.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.

	After School		Summer		Justification	
	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.						
Recreation Leader			1	Yes	High school diploma or GED. Three years of experience in related field. Must possess a driver license and current FA & CPR certification.	Organizes, teaches, and leads various age groups in general organized recreation activities that include, but are not limited to: fitness, literacy, social skills, supervised free play, enrichment and family involvement activities.
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<b>List Professional Services/Independent Contractors</b>						
<b>Instructors:</b>						
0						
0						
<b>Certified Teachers:</b>						
Certified Teacher	1	No	1	No	Current Teacher Certificate	Lead literacy activities using the evidence-based curriculum. Administer ORF Testing. Assist in homework help.
Certified Teacher	1	No	1	No	Current Teacher Certificate	Lead literacy activities using the evidence-based curriculum. Administer ORF Testing. Assist in homework help.
Certified Teacher	1	No	1	No	Current Teacher Certificate	Lead literacy activities using the evidence-based curriculum. Administer ORF Testing. Assist in homework help.
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Certified Teacher	1	No	1	No	Current Teacher Certificate	Lead literacy activities using the evidence-based curriculum. Administer ORF Testing. Assist in homework help.
<b>Tutors:</b>						
0						
<b>Additional Contractors:</b>						
0						
<b>List Other: Volunteers **</b>						
Volunteers	20	No	50	No	Volunteers are required to fill out a volunteer application, pass a background check, and participate in a volunteer orientation before actively volunteering.	All volunteers are supervised at all times by County Employees and must adhere to applicable policies and procedures. Volunteers do not drive County vehicles. While on duty, volunteers must be designated by either a name or volunteer badge. Volunteers will help to assist in delivering the program components to the participants.
<b>Additional Other:</b>						
Family & Special Events						

	After School		Summer		Justification	
If additional rows for staff positions were added in the Program Budget, please add rows below in the appropriate section and adjust the links to the Program Budget.	# of Staff*	Ratio Yes or No	# of Staff*	Ratio Yes or No	Qualifications: Required Minimum Education & Experience	Description of responsibilities related to the program described in the Activity Tables
<b>Subcontractors with Subcontractor Budget:</b>	If the budget includes one or more separate subcontractor budgets, list the subcontractor's paid and in-kind staff, volunteers, and professional services/independent contractors in the applicable section below. In the Responsibilities column, indicate the employment status of the position: FT employee, PT employee, In-kind Position, Subcontractor, Independent Contractor, or Volunteer. Also describe the position's program responsibilities. Add additional sections and rows as needed. Delete these sections if not needed.					
<b>Subcontractor:</b>	Insert Subcontractor Name Here					
						Status: Responsibilities:
<b>Subcontractor:</b>	Insert Subcontractor Name Here					
						Status: Responsibilities:
<b>Subcontractor:</b>	Insert Subcontractor Name Here					
						Status: Responsibilities:

\* # of Staff refers to the number of paid and in-kind staff, subcontractors, independent contractors and volunteers in each position identified.

Please comment if two or more positions are combined for purposes of calculating the child/staff ratio. This is typically done when two or more position's schedules are not overlapping (i.e. one position works from 8 AM to 1 PM and another works from 1 PM to 6 PM.)

\*\*Volunteers may only be counted towards the staff: participant slot ratio if they are screened and trained and they work days and times that match what would be required for a paid staff member in the position a volunteer occupies.